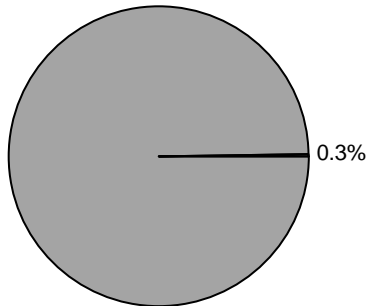


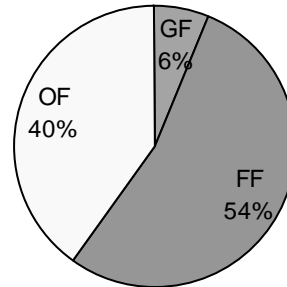
FY2006 Budget Briefing

Public Safety

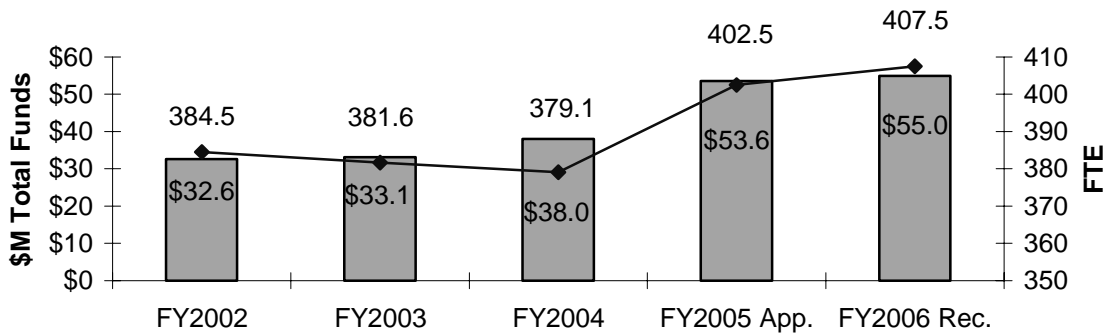
Agency's Share of Total Budgeted
State General Fund FY2006



Agency's Funding Source Split
FY2006 Recommended



Budget History



Key Responsibilities

- Keep South Dakota a safe place to live, work, visit, and raise a family.
- The department performs law enforcement, public safety communications, highway safety, traffic crash recordkeeping, driver licensing, regulatory inspection services, emergency medical licensing and certification, fire training and investigation, emergency preparedness and hazard mitigation, and most recently, homeland security.

Key Personnel

- Department Secretary, Tom Dravland
- Finance Officer, Jeannette Schipper

Department of Public Safety

The Governor recommends an increase of \$1,347,922 from all funds and 5.0 FTEs from FY 2005. The FY 2006 recommended budget consists of \$3,565,726 from the General Fund, \$29,247,529 from federal funds, and \$22,158,527 from other funds, for a total budget of \$54,971,782 and 407.5 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	17,503,714	19,566,887	20,013,334	19,845,920	279,033	1.4%
Travel	1,244,645	1,402,863	1,553,209	1,509,039	106,176	7.6%
Contractual Services	3,479,864	3,927,268	4,334,435	4,347,153	419,885	10.7%
Supplies and Materials	2,114,857	1,833,162	2,028,928	1,993,868	160,706	8.8%
Grants and Subsidies	11,237,765	24,549,018	25,104,536	25,104,536	555,518	2.3%
Capital Outlay	2,418,408	2,341,227	2,256,201	2,167,831	(173,396)	-7.4%
Other	3,297	3,435	3,435	3,435	-	0.0%
TOTAL	38,002,550	53,623,860	55,294,078	54,971,782	1,347,922	2.5%
Funding Sources:						
General Funds	3,086,617	3,489,342	3,569,726	3,565,726	76,384	2.2%
Federal Funds	15,311,498	28,519,033	29,250,804	29,247,529	728,496	2.6%
Other Funds	19,604,435	21,615,485	22,473,548	22,158,527	543,042	2.5%
TOTAL	38,002,550	53,623,860	55,294,078	54,971,782	1,347,922	2.5%
FTE	379.1	402.5	411.5	407.5	5.0	1.2%

Major Expansions and Reductions

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
A. Highway Patrol	-	564,130	8.0	-	228,116	5.0
B. Highway Safety	-	645,037	1.0	-	645,037	0.0
C. State Radio	44,884	44,884	0.0	44,884	44,884	0.0
D. Weights and Measures	31,500	31,500	0.0	31,500	31,500	0.0
E. Driver Licensing	-	341,800	0.0	-	341,800	0.0
Total	76,384	1,627,351	9.0	76,384	1,291,337	5.0

A. Highway Patrol:

- Personal Services- The agency requests an increase of \$365,048 from other funds and 8.0 FTEs for salaries (\$276,448) and benefits (\$88,600) to add eight employees. The agency's uniformed authorized strength would increase from 157 to 165 employees. The 8.0 additional FTEs would provide Capitol security and law enforcement response on a 24-hour basis for buildings, structures, and property in Pierre. Involvement will include providing security to the Governor and addressing and implementing Homeland Security alert measures. The Governor recommends an increase of \$197,634 and 5.0 FTEs for FY 2006.
- Travel-The agency requests an increase of \$110,826 for inflation due the rate of meals/in-state going from \$10 to \$12 and lodging/in-state going from \$35 to \$41. The agency also requests an increase of \$39,520 for travel expenses relating to adding 8.0 FTE and training two canines. The Governor recommends an increase of \$101,176 for FY 2006.
- Supplies and Materials-The agency requests an increase of \$205,966 in supplies and materials for FY 2006. The increase includes \$144,146 for inflation due to an increase in gasoline prices. The current average statewide average pump price for unleaded gasoline is \$1.923. That pump price translates to a cost of \$1.739 per gallon to the division after the deduction of federal excise tax of \$.184 per gallon. Based on these prices, the division requests an increase of 35 cents per gallon in FY 2006.

5,736,022 miles x .0718 gallons per mile x \$.35 increase cost per gallon = \$144,146

The remaining increase is for:

- \$4,800 (federal) - purchase of explosive detection training aids and a fortified explosives vault for the police service dog that is trained in explosive detection.
- \$15,360 (federal) - purchase of black heavy duty uniforms for all canine handlers.
- \$6,600 (federal) - replacement of four electronic training collars and four confinement kennels.
- \$35,060 (other) - increase needed for police security supplies (\$7,234), uniforms and accessories (\$18,320), vehicle parts and tires (\$2,016), and gasoline (\$7,490) due to adding eight new FTEs.

The Governor recommends an increase of \$170,906 for FY 2006.

- Capital Outlay-The agency requests a decrease of \$157,230 in capital outlay for FY 2006.

The increases and decreases are:

- \$86,370 - increase for 2 motor vehicles and other police and security equipment for the eight new FTEs.
- \$80,000 - increase to begin a 3-year program to replace barlights and breath testers. In FY 2006, 50 barlights will have been in service for 12 years. Breath testers

(PBT's) will have been in service for 9 years. The estimated cost per barlight is \$1,200 or \$60,000 (other) to replace 50. The purchase price per PBT is \$400 or \$20,000 (federal) to replace 50.

- \$22,000 - decrease in other funds for the overhaul of the Cessna 182 aircraft engine which was completed in FY 2005.
- \$301,600- decrease in the purchase of 52 mobile data terminals which will be completed in FY 2005.

The Governor recommends a decrease of \$241,600 for FY 2006.

B. Highway Safety:

- Personal Services- The agency requests an increase of \$36,515 from federal funds and 1.0 FTE for salaries (\$27,290) and benefits (\$9,225) to add a Program Assistant. The primary job responsibilities include, but are not limited to, recording statistics, compiling data, monitoring and evaluating alcohol countermeasure projects, monitoring compliance with program and grant guidelines, developing and implementing training programs, researching data trends, and interacting with program service providers, users, and the public. This position is 100% federally funded. The Governor recommends an increase of \$36,515 but no increase in FTE.
- Contractual Services-The agency requests an increase of \$295,000 from federal funds for alcohol and seat belt programs. The Governor recommends this request.
- Grants and Subsidies-The agency requests an increase of \$313,522 in federal funds for FY 2006. The Office of Highway Safety in conjunction with other state agencies is placing increased emphasis on alcohol projects at colleges and at the local level. Grant funds are available and projects are planned in addition to other grants for highway safety projects. The Governor recommends this request.

C. State Radio:

- Personal Services- The agency requests an increase of \$44,884 from the General Fund for inflation. In April, 2004, the pay grade assigned to the classifications held by State Radio employees was upgraded. Communication Specialists were increased from N11 to N12, and the pay grade assigned to Communication Specialist Supervisor classification was increased from N13 to N14. An average salary increase of 4.5% for the employees results in a cost of \$30,100. The benefits attributable to the increase total were \$4,784. The remaining \$10,000 from the General Fund will cover the increase in worker's compensation rates. The Governor recommends this request.

D. Weights and Measures:

- Contractual Services- The agency requests an increase of \$31,500 from the General Fund for increases in computer services (\$1,500), equipment service and maintenance (\$5,000), and inspection services in the inspection program (\$25,000). The Governor recommends this request.

E. Driver Licensing:

- Contractual Services- The agency requests an increase of \$52,000 from other funds for FY 2006.
 - \$21,000- to move the Sioux Falls Westport Exam Station to another facility. The population in Sioux Falls has increased and the exam station is no longer large enough to accommodate the public. The division estimates that the rent will be \$14 per square foot for 4,000 square feet (\$56,000). The current lease is \$11.75 per square foot for 2,975 square feet (\$34,956).
 - \$31,000- for maintenance of an automated knowledge testing system which was installed at several driver exam stations. Maintenance was provided for 2 years as part of the purchase price. FY 2006 will be the third year, and the annual maintenance is approximately \$33,000 per year.
- The Governor recommends this request.
- Supplies and Materials- The agency requests a decrease of \$10,200 from federal funds for postage. Driver licensing does not expect to spend the budgeted amount for postage. Costs will, however, be much greater than the FY 2004 expenditures because of the increase in driver licenses issued in FY 2005 and FY 2006 over FY 2004. The Governor recommends this request.
- Capital Outlay- The agency requests an increase of \$300,000 from federal funds to expand automated knowledge testing to all exam stations statewide. The award was given by the Federal Motor Carrier Safety Administration, and no state match is required. The Governor recommends this request.

Administration

To provide leadership and direction to the department's agencies; to develop and implement policies; to prepare an annual budget; to oversee legislative activities; and to provide administrative and fiscal support.

The total recommended budget for Administration consists of \$39,194 from the General Fund and \$520,846 from other funds for a total budget of \$560,040 and 6.0 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	274,099	422,385	422,385	422,385	-	0.0%
Travel	1,009	9,699	9,699	9,699	-	0.0%
Contractual Services	91,514	111,358	111,358	111,358	-	0.0%
Supplies and Materials	12,240	12,898	12,898	12,898	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	4,928	3,700	3,700	3,700	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	383,790	560,040	560,040	560,040	-	0.0%
Funding Sources:						
General Funds	34,493	39,194	39,194	39,194	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	349,297	520,846	520,846	520,846	-	0.0%
TOTAL	383,790	560,040	560,040	560,040	-	0.0%
FTE	4.6	6.0	6.0	6.0	-	0.0%

Enforcement

To protect the rights and interests of the public; to promote the safe and efficient use of our highways; to provide enforcement of all traffic, motor carrier, and criminal statutes and regulations; to promote traffic safety, and compliance with state and federal laws and regulations; to provide radio dispatch services; to maintain data on vehicle accidents; and to pursue a reduction in traffic crashes, traffic and criminal violations.

The Division of Enforcement includes the Highway Patrol, Accident Records, Highway Safety, and State Radio.

The total recommended budget for Enforcement consists of \$1,674,244 from the General Fund, \$3,321,430 from federal funds, and \$16,752,886 from other funds, for a total budget of \$21,748,560 and 281.0 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	12,978,742	14,295,865	14,742,312	14,574,898	279,033	2.0%
Travel	706,976	713,238	863,584	819,414	106,176	14.9%
Contractual Services	1,415,048	1,472,235	1,795,902	1,808,620	336,385	22.8%
Supplies and Materials	1,313,616	1,426,871	1,632,837	1,597,777	170,906	12.0%
Grants and Subsidies	751,132	896,478	1,210,000	1,210,000	313,522	35.0%
Capital Outlay	2,041,687	1,976,016	1,818,786	1,734,416	(241,600)	-12.2%
Other	3,297	3,435	3,435	3,435	-	0.0%
TOTAL	19,210,498	20,784,138	22,066,856	21,748,560	964,422	4.6%
Funding Sources:						
General Funds	1,480,877	1,629,360	1,674,244	1,674,244	44,884	2.8%
Federal Funds	2,911,665	2,892,934	3,324,705	3,321,430	428,496	14.8%
Other Funds	14,817,956	16,261,844	17,067,907	16,752,886	491,042	3.0%
TOTAL	19,210,498	20,784,138	22,066,856	21,748,560	964,422	4.6%
FTE	258.4	276.0	285.0	281.0	5.0	1.8%

Revenues

Other Fund Revenue Source

	Actual FY2003	Actual FY2004	FY2005 Estm.	FY2006 Estm.	% Change from FY2003
Sale of Highway Patrol Vehicles	\$148,757	\$122,080	\$150,000	\$160,000	7.6%
Highway Patrol Equipment/Misc.					
Sales	80,595	45,582	25,000	25,000	-69.0%
Fleet and Equipment Damage					
Recovery	10,956	5,917	11,000	11,000	0.4%
Permit Sales	2,215,196	2,711,482	2,712,000	2,715,000	22.6%
Sale of Accident Reports	18,338	19,737	20,724	21,760	18.7%
Motorcycle Registration Fees	105,600	117,486	123,360	129,528	22.7%
Interest Received - Motorcycle					
Registrations	4,982	3,115	2,180	1,744	-65.0%
Total Identified Other Fund					
Revenues	\$ 2,584,424	\$ 3,025,399	\$ 3,044,264	\$ 3,064,032	18.6%

Highway Patrol:

- Personal Services- The agency requests an increase of \$365,048 from other funds and 8.0 FTEs for salaries (\$276,448) and benefits (\$88,600) to add eight employees. The agency's uniformed authorized strength would increase from 157 to 165 employees. The 8.0 additional FTEs would provide Capitol security and law enforcement response on a 24-hour basis for buildings, structures, and property in Pierre. Involvement will include providing security to the Governor and addressing and implementing Homeland Security alert measures. The Governor recommends an increase of \$197,634 and 5.0 FTEs for FY 2006.
- Travel-The agency requests an increase of \$110,826 for inflation due to the rate of meals/in-state going from \$10 to \$12 and lodging/in-state going from \$35 to \$41. The agency also requests an increase of \$39,520 for travel expenses relating to adding 8.0 FTE and training two canines. The Governor recommends an increase of \$101,176 for FY 2006.
- Supplies and Materials-The agency requests an increase of \$205,966 in supplies and materials for FY 2006. The increase includes \$144,146 for inflation due to an increase in gasoline prices. The current average statewide average pump price for unleaded gasoline is \$1.923. That pump price translates to a cost of \$1.739 per gallon to the division after the deduction of federal excise tax of \$.184 per gallon. Based on these prices, the division requests an increase of 35 cents per gallon in FY 2006.

$5,736,022 \text{ miles} \times .0718 \text{ gallons per mile} \times \$0.35 \text{ increase cost per gallon} = \$144,146$

The remaining increase is for:

- \$4,800 (federal) - purchase of explosive detection training aids and a fortified explosives vault for the police service dog that is trained in explosive detection.
- \$15,360 (federal) - purchase of black heavy duty uniforms for all canine handlers.
- \$6,600 (federal) - replacement of four electronic training collars and four confinement kennels.
- \$35,060 (other) - increase needed for police security supplies (\$7,234), uniforms and accessories (\$18,320), vehicle parts and tires (\$2,016), and gasoline (\$7,490) due to adding eight new FTEs.

The Governor recommends an increase of \$170,906 for FY 2006.

- Capital Outlay-The agency requests a decrease of \$157,230 in capital outlay for FY 2006.

The increases and decreases are:

- \$86,370 - increase for 2 motor vehicles and other police and security equipment for the eight new FTEs.
- \$80,000 - increase to begin a 3-year program to replace barlights and breath testers. In FY 2006, 50 barlights will have been in service for 12 years. Breath testers (PBTs) will have been in service for 9 years. The estimated cost per barlight is \$1,200 or \$60,000 (other) to replace 50. The purchase price per PBT is \$400 or \$20,000 (federal) to replace 50.
- \$22,000 - decrease in other funds for the overhaul of the Cessna 182 aircraft engine which was completed in FY 2005.
- \$301,600- decrease in the purchase of 52 mobile data terminals which will be completed in FY 2005.

The Governor recommends a decrease of \$241,600 for FY 2006.

Highway Safety:

- Personal Services- The agency requests an increase of \$36,515 from federal funds and 1.0 FTE for salaries (\$27,290) and benefits (\$9,225) to add a Program Assistant. The primary job responsibilities include, but are not limited to, recording statistics, compiling data, monitoring and evaluating alcohol countermeasure projects, monitoring compliance with program and grant guidelines, developing and implementing training programs, researching data trends, and interacting with program service providers, users, and the public. This position is 100% federally funded. The Governor recommends an increase of \$36,515 but no increase in FTE.
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State Radio:

- Personal Services- The agency requests an increase of \$44,884 from the General Fund for inflation. In April, 2004, the pay grade assigned to the classifications held by State Radio employees was upgraded. Communication Specialists were increased from N11 to N12, and the pay grade assigned to Communication Specialist Supervisor classification was increased from N13 to N14. An average salary increase of 4.5% for the employees results in a cost of \$30,100. The benefits attributable to the increase total \$4,784. The remaining \$10,000 from the General Fund will cover the increase in worker's compensation rates. The Governor recommends this request.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Patrol of Public Highways (Hours)	123,880	129,575	136,830	145,040
Enforcement of Moving Traffic Violations:				
DWI	2,797	2,765	2,903	3,075
Warnings Issued	46,490	46,161	48,468	50,095
Total Citations Issued	49,476	56,739	59,590	63,125
Bus Inspections (Hours)	1,535	1,664	1,747	1,750
Safety Education Hours	2,486	3,771	3,850	3,900
Drug Related Arrests:				
Felony	456	373	400	425
Misdemeanor	2,306	2,236	2,280	2,320
Incidents Where Assistance was Provided to Persons in Distress	7,205	8,879	8,900	9,000
Stationary/Mobile Port Activity:				
Trucks Checked	557,756	523,249	525,000	526,000
Total Miles Driven All Operations	5,245,860	5,206,873	5,636,134	5,736,022
Highway Safety Project Applications Received	20	20	24	24
Highway Safety Projects Funded	14	17	20	20
Percent of Federal Funds to Local Benefit	79	90	80	80
Motorcycle Safety Courses Offered	184	230	253	278
Motorcycle Riders Trained	1,143	1,426	1,510	1,668
State Radio Traffic Stop Calls		146,988	154,337	162,053
Radio Telephone Contacts		213,240	223,902	235,097

Emergency Services

To provide for the safety of the public by assisting state and local governments to improve their capability to prepare for, respond to, and recover from an emergency or disaster event by training firefighters and ambulance personnel, reviewing building plans, inspecting facilities for life safety requirements, and investigating fires.

The Division of Emergency Services includes Emergency Management Performance Grant 50%, Community Emergency Response Team, Homeland Security, Flood Mitigation Assistance, Pre-disaster Mitigation, DOT Emergency Preparedness- HAZ/Material, Coordinator, Hazardous Materials, Community Assistance, Emergency Medical Services, and Fire Marshal.

The total recommended budget for Emergency Services consists of \$1,371,764 from the General Fund, \$2,936,073 from federal funds, and \$226,520 from other funds for a total budget of \$4,534,357 and 29.5 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,172,161	1,559,959	1,559,959	1,559,959	-	0.0%
Travel	178,046	247,666	247,666	247,666	-	0.0%
Contractual Services	734,146	813,580	813,580	813,580	-	0.0%
Supplies and Materials	90,956	125,478	125,478	125,478	-	0.0%
Grants and Subsidies	2,075,845	1,506,568	1,748,564	1,748,564	241,996	16.1%
Capital Outlay	99,425	281,106	39,110	39,110	(241,996)	-86.1%
Other	-	-	-	-	-	0.0%
TOTAL	4,350,579	4,534,357	4,534,357	4,534,357	-	0.0%
Funding Sources:						
General Funds	1,134,607	1,371,764	1,371,764	1,371,764	-	0.0%
Federal Funds	2,990,887	2,936,073	2,936,073	2,936,073	-	0.0%
Other Funds	225,085	226,520	226,520	226,520	-	0.0%
TOTAL	4,350,579	4,534,357	4,534,357	4,534,357	-	0.0%
FTE	26.9	29.5	29.5	29.5	-	0.0%

Revenues

Other Fund Revenue Sources

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change from FY2003</u>
Ambulance Service Licenses	\$48	\$1,584	\$48	\$1,750	3545.8%
EMT Patches	165	335	300	300	81.8%
Fireworks Licenses	63,875	63,700	63,700	63,700	-0.3%
Boiler Certification and Inspection Fees	129,190	127,273	135,000	135,000	4.5%
Total Identified Other Fund Revenues	\$ 193,278	\$ 192,892	\$ 199,048	\$ 200,750	3.9%

- The agency requests an increase of \$241,996 in grants and subsidies and a decrease of \$241,996 in capital outlay for FY 2006. Emergency Medical Services has received a federal grant from the Health Resources and Services Administration to purchase automatic external defibrillators for distribution to rural communities. For this reason, the funding has shifted from capital outlay to grants and subsidies.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
On-Site Assistance/Counties Visited	275/66	275/66	275/66	264/66
State Level Seminars	2	2	2	1
Public Officials Conferences	9	9	10	9
Emergency Simulation Exercises	50	55	57	57
FEMA Courses Taught and Conducted	3	1	5	5
Emergency Medical Services:				
Newly Trained EMTs:				
Basic	559	528	560	560
Intermediate	78	46	60	60
Paramedic	67	48	60	60
EMT's Recertified:				
Basic	1,041	1,038	1,050	1,050
Intermediate	189	204	210	210
Paramedic	222	248	250	250
Ambulance Services Licensed:				
Ground	129	129	129	129
Air	9	9	9	9
Out-of-State	10	10	10	10
Fire Marshal:				
Fire Investigations	55	57	70	70
Plans Reviewed	420	402	450	450
Public Education Contacts	13,000	13,500	13,000	13,000
Schools Inspected	270	200	293	275
Fireworks Licenses	379	375	375	375
Boiler Inspections/Insurance	2,073	1,815	2,000	2,000
Boiler Inspections/State	1,350	1,800	2,050	2,050
Firefighter Classes/Firefighters Trained	387/5,760	412/6,250	400/6,000	400/6,000

Inspection and Licensing

To provide for the health and safety of the public by licensing drivers, maintaining driver records, and inspecting facilities for safety and devices for accuracy.

The Inspection and Licensing Division includes Weights and Measures, Driver Licensing, and Inspections.

The total recommended budget for Inspection and Licensing consists of \$480,524 from the General Fund, \$300,000 from federal funds, and \$4,658,275 from other funds, for a total budget of \$5,438,799 and 88.0 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	2,864,333	3,026,853	3,026,853	3,026,853	-	0.0%
Travel	324,762	360,352	360,352	360,352	-	0.0%
Contractual Services	1,203,702	1,362,309	1,445,809	1,445,809	83,500	6.1%
Supplies and Materials	173,450	242,380	232,180	232,180	(10,200)	-4.2%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	197,659	63,405	377,605	373,605	310,200	489.2%
Other	-	-	-	-	-	0.0%
TOTAL	4,763,906	5,055,299	5,442,799	5,438,799	383,500	7.6%
Funding Sources:						
General Funds	436,641	449,024	484,524	480,524	31,500	7.0%
Federal Funds	115,168	-	300,000	300,000	300,000	0.0%
Other Funds	4,212,097	4,606,275	4,658,275	4,658,275	52,000	1.1%
TOTAL	4,763,906	5,055,299	5,442,799	5,438,799	383,500	7.6%
FTE	85.2	88.0	88.0	88.0	-	0.0%

Revenues

Other Fund Revenue Sources

	Actual FY2003	Actual FY2004	FY2005 Estm.	FY2006 Estm.	% Change from FY2003
General Fund:					
Heavy Scales	\$ 88,297	\$ 81,700	\$ 82,293	\$ 84,324	-4.5%
Small Scales, Gas Pumps, and Meters	68,075	57,026	63,446	65,012	-4.5%
Motor Vehicle Fund:					
Operators License Applications	2,291,855	1,874,802	2,291,855	2,291,855	0.0%
Abstract of Driving Records	1,862,104	1,840,658	1,840,658	1,840,658	-1.2%
Service Charge--NSF Checks	4,172	3,554	4,172	4,172	0.0%
Reimbursements/Dividends	627	1,526	1,526	1,526	143.4%
State Inspection Fund:					
Inspection Billings	1,062,077	1,103,497	1,136,602	1,170,700	10.2%
Investment Council Interest	18,486	13,350	12,148	12,683	-31.4%
Total Identified Other Fund Revenues	\$ 5,395,693	\$ 4,976,113	\$ 5,432,700	\$ 5,470,930	1.4%

Weights and Measures:

- Contractual Services- The agency requests an increase of \$31,500 from the General Fund for increases in computer services (\$1,500), equipment service and maintenance (\$5,000), and inspection services in the inspection program (\$25,000). The Governor recommends this request.

Driver Licensing:

- Contractual Services- The agency requests an increase of \$52,000 from other funds for FY 2006.
 - \$21,000- to move the Sioux Falls Westport Exam Station to another facility. The population in Sioux Falls has increased, and the exam station is no longer large enough to accommodate the public. The division estimates that the rent will be \$14 per square foot for 4,000 square feet (\$56,000). The current lease is \$11.75 per square foot for 2,975 square feet (\$34,956).
 - \$31,000- for maintenance of an automated knowledge testing system which was installed at several driver exam stations. Maintenance was provided for 2 years as part of the purchase price. FY 2006 will be the third year, and the annual maintenance is approximately \$33,000 per year.

The Governor recommends this request.

- Supplies and Materials- The agency requests a decrease of \$10,200 from federal funds for postage. Driver licensing does not expect to spend the budgeted amount for postage. Costs will, however, be much greater than the FY 2004 expenditures because of the increase in driver licenses issued in FY 2005 and FY 2006 over FY 2004. The Governor recommends this request.
- Capital Outlay- The agency requests an increase of \$300,000 from federal funds to expand automated knowledge testing to all exam stations statewide. The award was given by the Federal Motor Carrier Safety Administration, and no state match is required. The Governor recommends this request.

Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
Weights and Measures:				
Livestock/Other Scales--Special Requests	85/1,793	61/1,832	79/1671	81/1712
Retail Scales, Pumps, Meters	8,423	9,154	7,850	8,044
Inspections for Other Agencies:				
Inspections for DECA/DSS/Lottery	306/878/19,131	293/875/18,636	293/875/18,636	293/875/18,636
Inspections for DOH/DOA	6,468/2,507	6,549/2,518	6,549/2,518	6,549/2,518
Driver Licensing:				
Identification Cards/Licenses Issued	17,497/199,115	18,321/134,282	18,321/199,115	18,321/199,115
State Agency Requested ID Cards	1,506	964	964	964
Abstracts of Driving Records	466,391	475,124	475,124	475,124
Alcohol-Related Offenses	15,475	15,756	15,756	15,756
Other Offenses/Actions	72,811	76,917	76,917	76,917

Homeland Security

To keep South Dakota free from any acts of terrorism by coordinating an information sharing network between all levels of government; by assisting city, county, and tribal governments with an on-going assessment of their jurisdictions to determine their anti-terrorism needs; and by managing anti-terrorism Homeland Security grants to assist city, county, and tribal governments with the acquisition of resources needed to both prevent acts of terrorism and to respond and recover should one occur.

The total recommended budget for Homeland Security consists of \$22,690,026 from federal funds and 3.0 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	214,378	261,825	261,825	261,825	-	0.0%
Travel	33,852	71,908	71,908	71,908	-	0.0%
Contractual Services	35,454	167,786	167,786	167,786	-	0.0%
Supplies and Materials	524,595	25,535	25,535	25,535	-	0.0%
Grants and Subsidies	8,410,789	22,145,972	22,145,972	22,145,972	-	0.0%
Capital Outlay	74,710	17,000	17,000	17,000	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	9,293,778	22,690,026	22,690,026	22,690,026	-	0.0%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	9,293,778	22,690,026	22,690,026	22,690,026	-	0.0%
Other Funds	-	-	-	-	-	0.0%
TOTAL	9,293,778	22,690,026	22,690,026	22,690,026	-	0.0%
FTE	3.9	3.0	3.0	3.0	-	0.0%

Other Departmental Issues

A. Interim Appropriation Actions

	Approved FY2005		
	Budget	Interim Action	Revised Budget
Funding Sources:			
General Funds	\$ 3,489,342	\$ -	\$ 3,489,342
Federal Funds	\$ 28,519,033	\$ -	\$ 28,519,033
Other Funds	\$ 21,615,485	\$ -	\$ 21,615,485
Total	<u>\$ 53,623,860</u>	<u>\$ -</u>	<u>\$ 53,623,860</u>
F.T.E.	402.5	-	402.5